

OFFICE OF THE SECRETARY OF STATE

FY 2022 – FY 2024 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Operating Expenditures:					
State General Fund	\$ 1,900,000	\$ 200,000	\$ -	\$ -	\$ -
Federal Funds	661,690	1,147,164	1,147,164	1,093,830	1,093,830
All Other Funds	3,889,339	4,345,598	4,345,598	4,123,739	4,123,739
<i>Subtotal</i>	<u>\$ 6,451,029</u>	<u>\$ 5,692,762</u>	<u>\$ 5,492,762</u>	<u>\$ 5,217,569</u>	<u>\$ 5,217,569</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 6,451,029</u>	<u>\$ 5,692,762</u>	<u>\$ 5,492,762</u>	<u>\$ 5,217,569</u>	<u>\$ 5,217,569</u>
Percentage Change:					
State General Fund	-- %	(89.5) %	(100.0) %	(100.0) %	-- %
All Funds	(45.3) %	(11.8) %	(14.9) %	(8.3) %	(5.0) %
FTE Positions	41.5	41.0	41.0	41.0	41.0

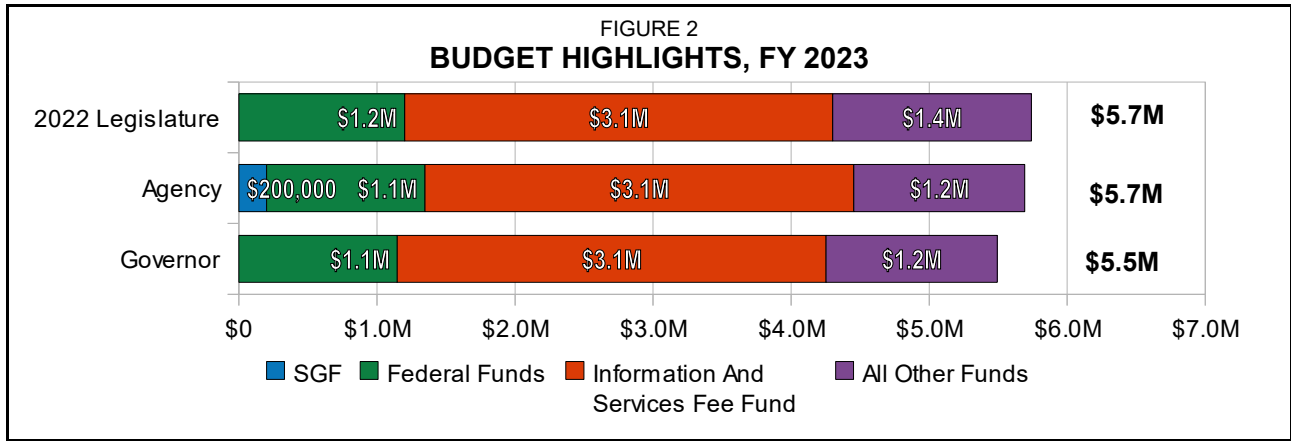
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The Secretary of State is an elected official who serves as the custodian of official government documents for the State of Kansas. The Secretary administers the laws relating to business entities, elections and legislative matters, and the Uniform Commercial Code, and performs other executive duties. The *Kansas Constitution* requires the Secretary of State to countersign commissions of the Governor, file declarations of candidacies, file and index charter ordinances, and publish regulations for constitutional amendments. The Secretary of State also is responsible for the distribution of the *Kansas Statutes Annotated* (KSA) and its supplements, *Session Laws of Kansas*, *Kansas Administrative Regulations* (KAR), and the *Kansas Register*.

To carry out its duties, the Office of the Secretary of State is organized into the three following divisions: Administration, Business Services (including the Uniform Commercial Code), and Elections and Legislative Matters. In addition, the Secretary of State is charged with the implementation of the federal Help America Vote Act (HAVA) of 2002.

EXECUTIVE SUMMARY

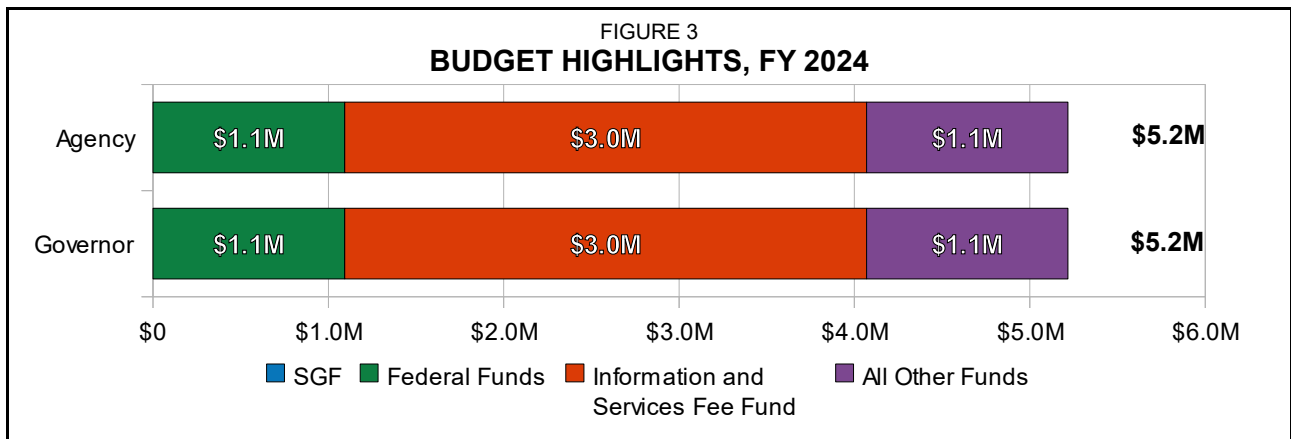
The 2022 Legislature approved a budget of \$5.7 million, all from special revenue funds, for the Office of the Secretary of State for FY 2023. No adjustments have been made subsequently to that amount.



The **agency** submits a revised estimate of \$5.7 million, including \$200,000 from the State General Fund (SGF), in FY 2023. This is an overall decrease of \$47,008, or 0.8 percent, below the approved amount for FY 2023. The decrease is mainly in salaries and wages and contractual services. The decrease in salaries and wages (\$172,677) is split between the Administration and Elections and Legislative Matters programs and is due to having fewer employees during an off-election year. The decrease in contractual services (\$309,563) is mainly within the Help America Vote Act (HAVA) program. Per the agency, this decrease is mainly attributable to a decrease in federal HAVA Title I grant expenditures. The revised estimate includes an increase of \$200,000 SGF, which is a supplemental request for a state match for federal HAVA funds.

The **agency** submits a revised estimate of 41.0 FTE positions in FY 2023, which is 0.5 FTE position less than FY 2022.

The **Governor** recommends \$5.5 million, all in special revenue funds, in FY 2023. The Governor's recommendation does not include the \$200,000 SGF supplemental request for HAVA matching funds.



The **agency** requests \$5.2 million, all from special revenue funds, for FY 2024. This is an all funds decrease of \$475,193, or 8.3 percent, including \$200,000 from the SGF, below the revised estimate for FY 2023. The decreases mainly occur for contractual services and capital outlay. The overall decrease in contractual services (\$117,697) is mainly for decreases in printing and advertising. The decrease in capital outlay (\$404,070) is mainly for non-capital information processing equipment and the lack of a HAVA federal funds state match request.

The **agency** requests 41.0 FTE positions for FY 2024. This is the same as the revised FY 2023 revised estimate number.

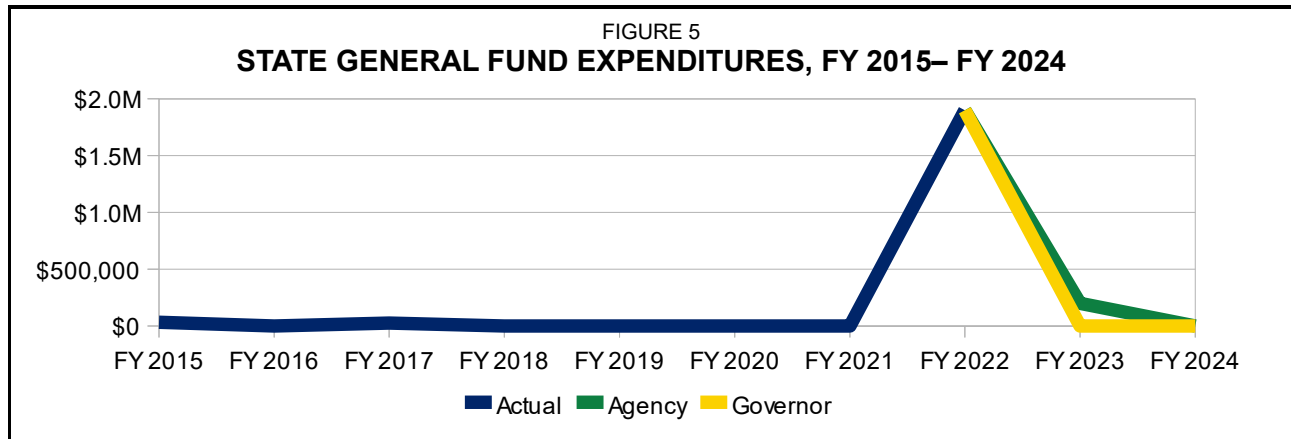
The **Governor** concurs with the agency's request for FY 2024. The Governor also recommends a \$200,000 transfer from the SGF to the Democracy Fund for the agency to use for HAVA matching funds.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

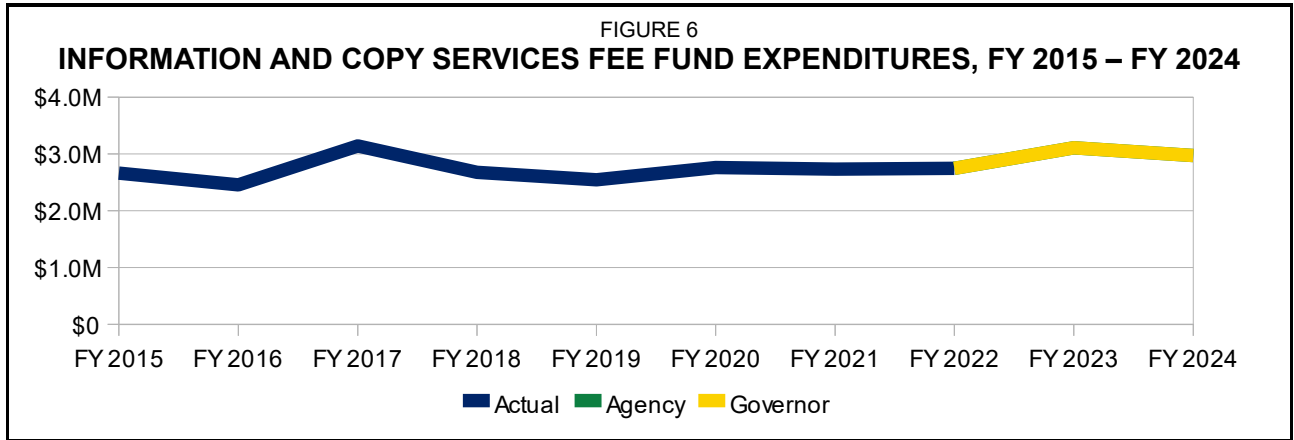
Category of Expenditure:	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Salaries and Wages	\$ 2,586,208	\$ 2,857,601	\$ 2,857,601	\$ 2,898,675	\$ 2,898,675
Contractual Services	1,844,100	2,335,661	2,335,661	2,217,964	2,217,964
Commodities	40,578	47,650	47,650	53,150	53,150
Capital Outlay	80,143	451,850	251,850	47,780	47,780
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 4,551,029</u>	<u>\$ 5,692,762</u>	<u>\$ 5,492,762</u>	<u>\$ 5,217,569</u>	<u>\$ 5,217,569</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	1,900,000	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 6,451,029</u>	<u>\$ 5,692,762</u>	<u>\$ 5,492,762</u>	<u>\$ 5,217,569</u>	<u>\$ 5,217,569</u>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 6,451,029</u>	<u>\$ 5,692,762</u>	<u>\$ 5,492,762</u>	<u>\$ 5,217,569</u>	<u>\$ 5,217,569</u>
Financing:					
State General Fund	\$ 1,900,000	\$ 200,000	\$ -	\$ -	\$ -
Federal Funds	661,690	1,147,164	1,147,164	1,093,830	1,093,830
All Other Funds	3,889,339	4,345,598	4,345,598	4,123,739	4,123,739
TOTAL	<u>\$ 6,451,029</u>	<u>\$ 5,692,762</u>	<u>\$ 5,492,762</u>	<u>\$ 5,217,569</u>	<u>\$ 5,217,569</u>
FTE Positions	41.5	41.0	41.0	41.0	41.0

STATE GENERAL FUND



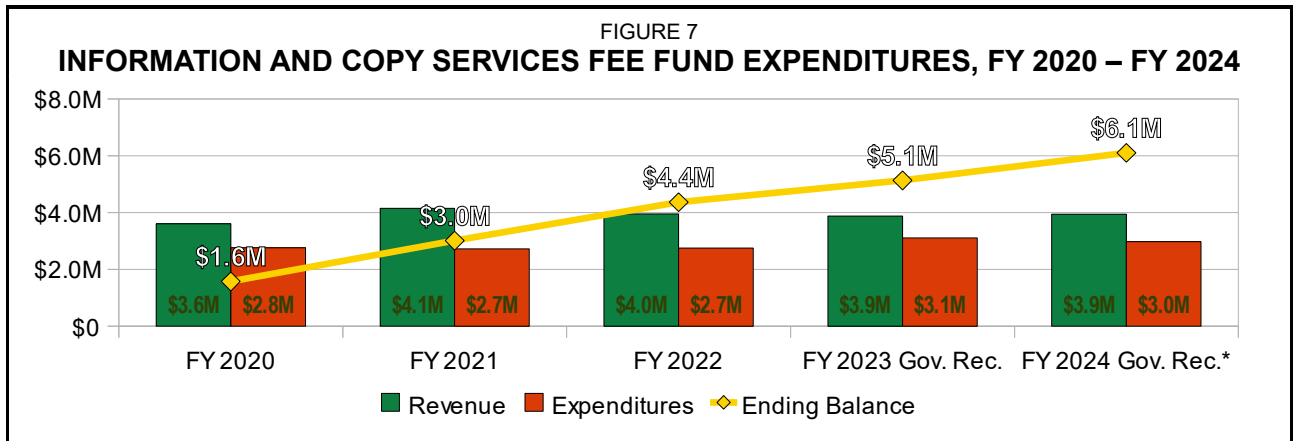
For the Office of the Secretary of State, SGF actual expenditures averaged \$245,062 per year from FY 2015 to FY 2022. The agency's FY 2023 revised estimate SGF expenditures is \$200,000, and the request for FY 2024 includes no SGF expenditures. The \$1.9 million SGF in FY 2022 was for a claim payment recommended by the Joint Committee for Special Claims Against the State related to voter fraud litigation. The Governor's recommendation does not include any SGF expenditures for FY 2023 or FY 2024. For FY 2024, the Governor's recommendation does include a transfer of \$200,000 from the SGF to the Democracy Fund for the HAVA state match.

INFORMATION AND COPY SERVICES FEE FUND



The Information and Copy Services Fee Fund is used to finance agency functions that provide public information when requested. The actual expenditures averaged \$2.7 million per year from FY 2015 to FY 2022. The agency's revised expenditures estimate in FY 2023 is \$3.1 million and the request for FY 2024 expenditures is \$3.0 million.

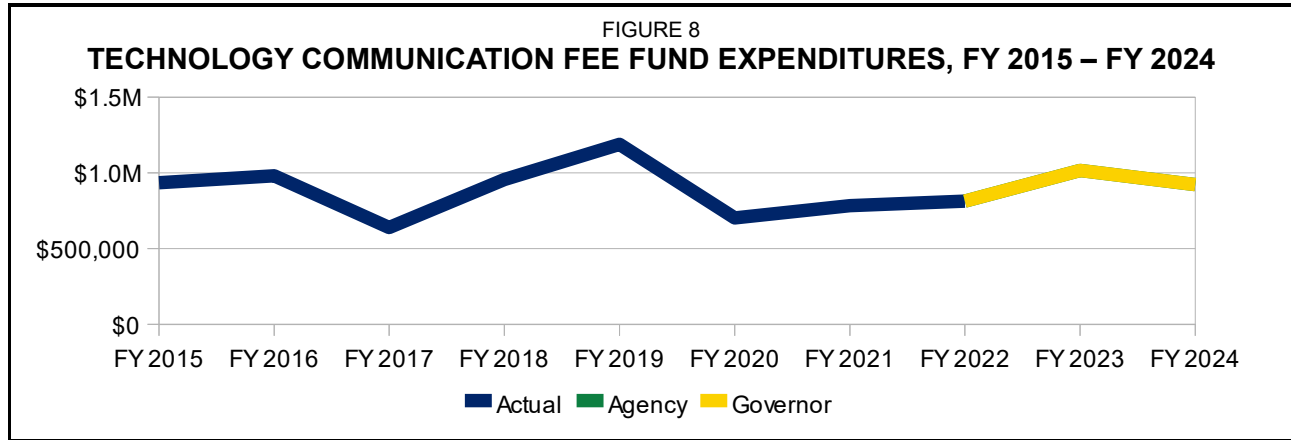
INFORMATION AND COPY SERVICES FEE FUND



* For FY 2024, the lowest month ending balance for the Information and Copy Services Fee Fund will occur in November with a balance of \$4.8 million.

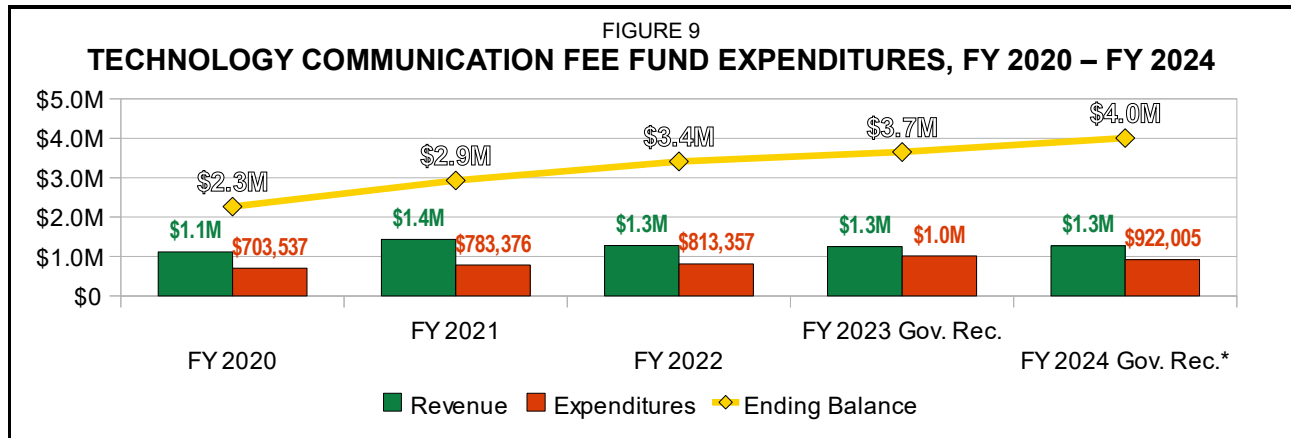
The Information and Copy Services Fee Fund ending balance has increased from \$1.6 million to \$4.4 million over the past three fiscal years. Expenditures have remained roughly the same, while revenue per year has increased. Revenues to the fund include fees charged for computer access, diskettes, tapes, certified copies, regular copies, Uniform Commercial Code (UCC) copies, listings, and microfilm. Revenue projections are based on receipt trends, the economy, law changes, fee increases and decreases, and the volume of documents filed electronically (in many cases, the electronic fee is lower).

TECHNOLOGY COMMUNICATION FEE FUND



The Technology Communication Fee Fund is used to support the continuing development of electronic government and business in the State of Kansas, including the electronic filing of forms for businesses. The actual expenditures averaged \$875,062 per year from FY 2015 to FY 2022. The agency's revised expenditures estimate in FY 2023 is \$1.0 million and the request for FY 2024 expenditures is \$922,055.

TECHNOLOGY COMMUNICATION FEE FUND



* For FY 2024, the lowest month ending balance for the Technology Communication Fee Fund will occur in December, with a balance of \$3.6 million.

The Technology Communication Fee Fund has maintained an ending balance of over \$2.0 million for the last three fiscal years. Expenditures have increased by 15.6 percent, while revenue per year has increased by 12.3 percent. As specified in KSA 75-444, the Secretary of State shall charge a technology communication fee, not exceeding \$5 per filing, to cover the cost of technology systems.

FY 2023 ANALYSIS

FIGURE 10
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2022 Legislature	\$ -	\$ 5,739,770	\$ 5,739,770	41.5
1. No Changes	-	-	-	--
<i>Subtotal—Legislative Approved</i>	<i>\$ -</i>	<i>\$ 5,739,770</i>	<i>\$ 5,739,770</i>	<i>41.5</i>
Agency Revised Estimate:				
2. Supplemental - HAVA Match for Federal Funds	\$ 200,000	\$ -	\$ 200,000	--
3. All Other Adjustments	-	(247,008)	(247,008)	(0.5)
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 200,000</i>	<i>\$ 5,492,762</i>	<i>\$ 5,692,762</i>	<i>41.0</i>
Governor's Recommendation:				
4. Supplemental—HAVA Match for Federal Funds	\$ (200,000)	\$ -	\$ (200,000)	--
TOTAL	\$ -	\$ 5,492,762	\$ 5,492,762	41.0

LEGISLATIVE APPROVED

The 2022 Legislature approved \$5.7 million, all from special revenue funds, for the Office of the Secretary of State for FY 2023.

- NO CHANGES.** No changes or adjustments were made subsequent to the 2022 Session.

AGENCY ESTIMATE

The **agency** submits a revised estimate for \$5.7 million, including \$200,000 SGF, in FY 2023. This is an overall decrease of \$47,008, or 0.8 percent, below the FY 2023 approved amount. The revised estimate includes a \$200,000 increase in SGF, all for the supplemental request for state match funds for federal HAVA moneys.

The **agency** estimate includes the following adjustments:

- SUPPLEMENTAL - HAVA STATE MATCH.** In April 2022, the agency received notification from the federal Election Assistance Commission that Kansas had been awarded an additional \$1.0 million in federal HAVA Act funds, as authorized by the 2022 Consolidated Appropriations Act (P.L. 117-103). According to the agency, this funding will be used to prepare for and help implement a statewide voter registration and election management system contract when the existing contract expires in calendar year 2026. Federal law requires a 20.0 percent state match for the State to receive the additional federal HAVA funds. The agency requests \$200,000 SGF for this purpose.
- ALL OTHER ADJUSTMENTS.** The revised estimate includes a decrease of \$247,008, all from special revenue funds. The decrease is mainly in salaries and wages (\$172,677) and contractual services (\$309,563). The decrease in salaries and wages is split between the Administration and Elections and Legislative Matters programs and is mainly due to having fewer employees during an off-election year. The decrease in contractual services is mainly within the Help America Vote Act (HAVA) Program. Per the agency, this decrease is mainly attributable to a decrease in federal HAVA Title I grant expenditures.

The **agency's** revised estimate includes 41.0 FTE positions in FY 2023, which is 0.5 position less than the number in FY 2022.

GOVERNOR'S RECOMMENDATION

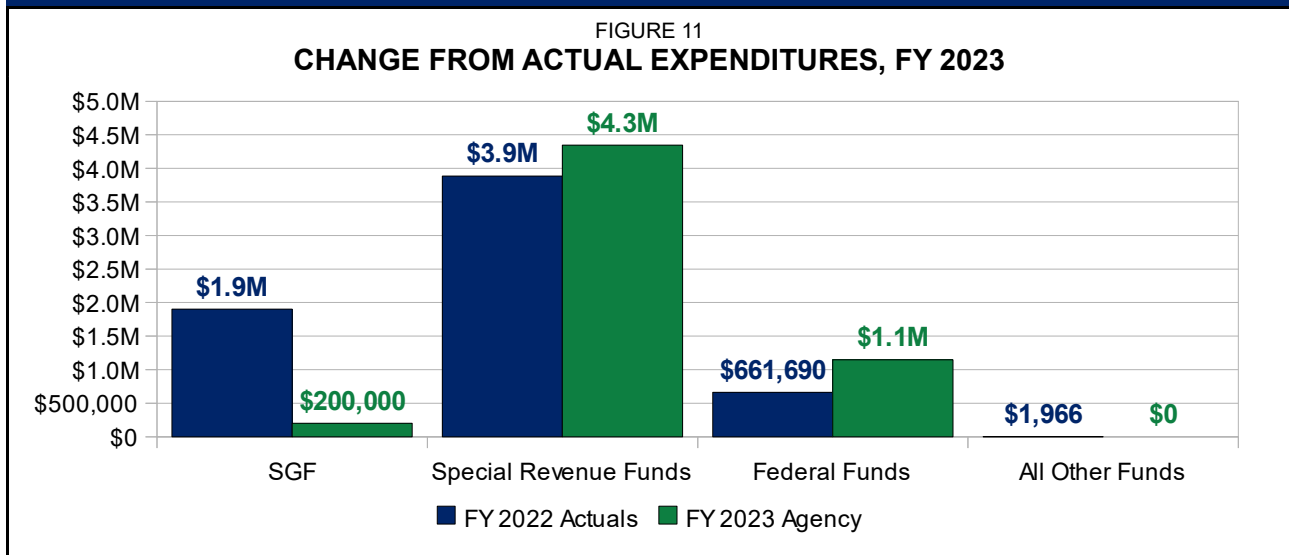
The **Governor** recommends a revised estimate of \$5.5 million, all from special revenue funds, in FY 2023. This is a decrease of \$200,000, or 3.5 percent, below the agency's revised estimate for FY 2023.

The **Governor's** recommendation includes the following adjustments:

4. **SUPPLEMENTAL - HAVA STATE MATCH.** The Governor's recommendation does not include the supplemental appropriation request of \$200,000 SGF for the HAVA state match in FY 2023 (Item 2).

The **Governor's** recommendation also includes 41.0 FTE positions, which is the same as the agency's request.

FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$5.7 million, including \$200,000 SGF, in FY 2023. This is a decrease of \$758,267, or 11.8 percent, below the FY 2022 actual amount. It is also a decrease in SGF expenditures of \$1.7 million, or 89.5 percent, below the FY 2022 actual amount. Per the agency, this decrease is mainly attributable to a decrease in federal HAVA Title I grant expenditures. The \$1.9 million SGF in FY 2022 was for a claim payment recommended by the Joint Committee for Special Claims Against the State related to voter fraud litigation.

FY 2024 ANALYSIS

FIGURE 12
SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2023	\$ 200,000	\$ 5,492,762	\$ 5,692,762	41.0
Agency Request:				
1. All Other Adjustments	(200,000)	(275,193)	(475,193)	--
<i>Subtotal—Agency Estimate</i>	\$ -	\$ 5,217,569	\$ 5,217,569	41.0
Governor’s Recommendation:				
2. Enhancement Transfer – HAVA match for federal funds	\$ -	\$ -	\$ -	--
TOTAL	\$ -	\$ 5,217,569	\$ 5,217,569	41.0

AGENCY REQUEST

The **agency** requests \$5.2 million, all from special revenue funds, for FY 2024. The request is a decrease of \$475,198, or 8.3 percent, below the revised estimate for FY 2023. The request includes an SGF decrease of \$200,000, or 100.0 percent, below the FY 2023 revised estimate. The all funds decrease mainly occurs for contractual services (\$117,697) and capital outlay (\$404,070).

The **agency** request includes the following adjustments:

1. **ALL OTHER ADJUSTMENTS.** The agency request includes a decrease of \$475,193, including \$200,000 SGF. The overall decrease in contractual services is mainly for decreases in printing and advertising (\$129,655). The decrease in capital outlay is mainly for non-capital information processing equipment (\$200,000) and the lack of a HAVA federal funds match request (\$200,000 in SGF).

The **agency** request also includes 41.0 FTE positions for FY 2024. This is the same number as the revised FY 2023 estimate number.

GOVERNOR’S RECOMMENDATION

The **Governor** concurs with the agency's request, with one adjustment:

2. **ENHANCEMENT TRANSFER – HAVA STATE MATCH.** The Governor's recommendation includes a transfer request of \$200,000 from the SGF to the agency's Democracy Fund in FY 2024. This is to provide the 20.0 percent state match for a new HAVA election security grant for \$1.0 million. The grant will be used to enhance election technology and make election security improvements to the systems, equipment, and processes used in federal elections. The Democracy Fund in the agency is used for all state match requirements for HAVA grant awards and receives interest on the balance.

The **Governor’s** recommendation also includes 41.0 FTE positions for FY 2024, which is the same as the agency's request.

SUPPLEMENTAL REQUEST
HAVA MATCH FOR FEDERAL FUNDS

FY 2023 SUPPLEMENTAL REQUESTS						
Item	Agency			Gov. Rec.		
	SGF	All Funds		SGF	All Funds	
1. HAVA Match for Federal Funds	\$ 200,000	\$ 200,000		\$ -	\$ -	

1. **HAVA MATCH FOR FEDERAL FUNDS.** In April 2022, the agency received notification from the federal Election Assistance Commission that Kansas had been awarded an additional \$1.0 million in federal HAVA Act funds, as authorized by the 2022 Consolidated Appropriations Act (P.L. 117-103). According to the agency, this is a HAVA Election Security Grant, which is provided to "improve the administration of elections for Federal office, including to enhance election technology and make election security improvements" to the systems, equipment, and processes used in federal elections. The agency anticipates using this funding to prepare for and help implement a statewide voter registration and election management system contract when the existing contract expires in calendar year 2026. Federal law requires a 20.0 percent state match for the State to receive the additional federal HAVA grant funds. The agency requests \$200,000, all SGF, for this purpose.

The Governor does not recommend adoption of this request.
The Governor's recommendation for FY 2024 transfers \$200,000 SGF to the Democracy Fund for this purpose.

ENHANCEMENT REQUEST

HAVA MATCH FOR FEDERAL FUNDS

FY 2024 ENHANCMENT REQUESTS					
Item	Agency			Gov. Rec.	
	SGF	All Funds		SGF	All Funds
1. HAVA Match for Federal Funds - Transfer	\$ -	\$ -	\$ -	\$ -	\$ -

- HAVA MATCH FOR FEDERAL FUNDS.** For FY 2024, the **Governor's** recommendation transfers \$200,000 SGF to the Democracy Fund.

In April 2022, the agency received notification from the federal Election Assistance Commission that Kansas had been awarded an additional \$1.0 million in federal HAVA Act funds, as authorized by the 2022 Consolidated Appropriations Act (P.L. 117-103). According to the agency, this is a HAVA Election Security Grant, which is provided to "improve the administration of elections for Federal office, including to enhance election technology and make election security improvements" to the systems, equipment, and processes used in federal elections. The agency anticipates using this funding to prepare for and help implement a statewide voter registration and election management system contract when the existing contract expires in calendar year 2026. Federal law requires a 20.0 percent state match for the State to receive the additional federal HAVA grant funds.

The expenditures are not reflected in FY 2024, as the money is being reserved for a new contract for statewide voter registration and election management system which will occur in FY 2026.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

FIGURE 13
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024

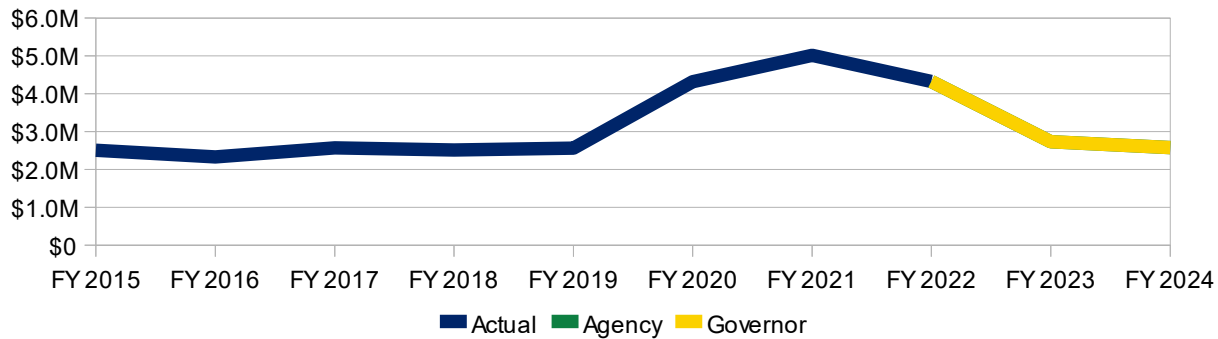
Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Expenditures:					
Administration	\$ 4,328,066	\$ 2,733,310	\$ 2,733,310	\$ 2,577,166	\$ 2,577,166
Business Services	801,340	1,037,712	1,037,712	1,087,608	1,087,608
Elections and Legislative Matters	523,041	573,176	573,176	457,465	457,465
Help America Vote Act	798,582	1,348,564	1,148,564	1,095,330	1,095,330
TOTAL	\$ 6,451,029	\$ 5,692,762	\$ 5,492,762	\$ 5,217,569	\$ 5,217,569
FTE Positions:					
Administration	23.7	23.2	23.2	23.2	23.2
Business Services	12.8	12.8	12.8	12.8	12.8
Elections Legislative Matters	5.0	5.0	5.0	5.0	5.0
Help America Vote Act	-	-	-	-	-
TOTAL	41.5	41.0	41.0	41.0	41.0

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

ADMINISTRATION PROGRAM

FIGURE 14
ADMINISTRATION PROGRAM EXPENDITURES, FY 2015 – FY 2024



STATUTORY BASIS: • KSA 45-106-107; 77-430; 77-415-436; 75-430; 45-401-414; 45-408; 75-438; and 75-444

- PROGRAM GOALS:**
- Document retention updates to ensure records are accurately and appropriately filed and to improve record modernization and maintenance (record filing modernization).
 - Migrate off the AS400 operating system by FY 2024.
 - Establish an online store on the agency website for constituents to order publications, Kansas flags, and obtain other services from the agency.
 - Establish an electronic regulations process to improve speed and transparency of the regulatory process.
 - Produce a full set of Kansas Administrative Rules and Regulations in FY 2022.

The Administration Division provides services for other divisions within the agency, including management, legal, financial, communication, human resources, and information technology services. In addition, it is responsible for the preparation of office publications and forms,

including the *Kansas Register* (the official state newspaper), the *Session Laws of Kansas*, and the *Kansas Administrative Regulations* (KARs). In addition, the program is responsible for promoting efficiencies in the agency's imaging and electronic records systems.

FIGURE 15
ADMINISTRATION PROGRAM, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1.Document Retention Update (record modernization)*	90 %	100 %	95 %	0 %	0 %
2.Agency system upgrade*	20 %	65 %	43 %	90 %	100 %
3.Online Store*	20 %	30 %	25 %	65 %	90 %
4.Electronic Regulations*	20 %	0 %	10 %	5 %	25 %
5.Kansas Administrative Rules and Regulations (Full-Set Publication)*	80 %	100 %	90 %	0 %	0 %
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ 1,900,000		\$ -	\$ -
Federal Funds	2,614,584	-		-	-
All Other Funds	2,400,808	2,428,066		2,733,310	2,577,166
TOTAL	\$ 5,015,392	\$ 4,328,066		\$ 2,733,310	\$ 2,577,166

FIGURE 15
ADMINISTRATION PROGRAM, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Percentage Change:					
SGF	-- %	-- %		(100.0) %	-- %
All Funds	16.0 %	(13.7) %		(36.8) %	(5.7) %
FTE Positions	20.3	23.7		23.2	23.2

*The Governor's Office does not utilize this measure for evaluation purposes.

PERFORMANCE AND BUDGET ANALYSIS

The agency requests \$2.7 million, all from special revenue funds, for the Administration Program in FY 2023. This is an increase of \$4,618, or 0.1 percent, above the approved amount for FY 2023, and a decrease of \$1.6 million below the FY 2022 actual expenditures amount. The decrease below FY 2022 is primarily attributable to the \$1.9 million claim payment being paid in FY 2022. According to the agency, the increase above the approved amount is due to increased salary and wages as approved by the 2022 Legislature for state employees.

The agency requests expenditures of \$2.6 million, all from special revenue funds, for FY 2024. This is a decrease of \$156,144, or 5.7 percent, below the FY 2023 revised estimate.

The **Governor** concurs with the amount requested for the Administration program for both FY 2023 and FY 2024.

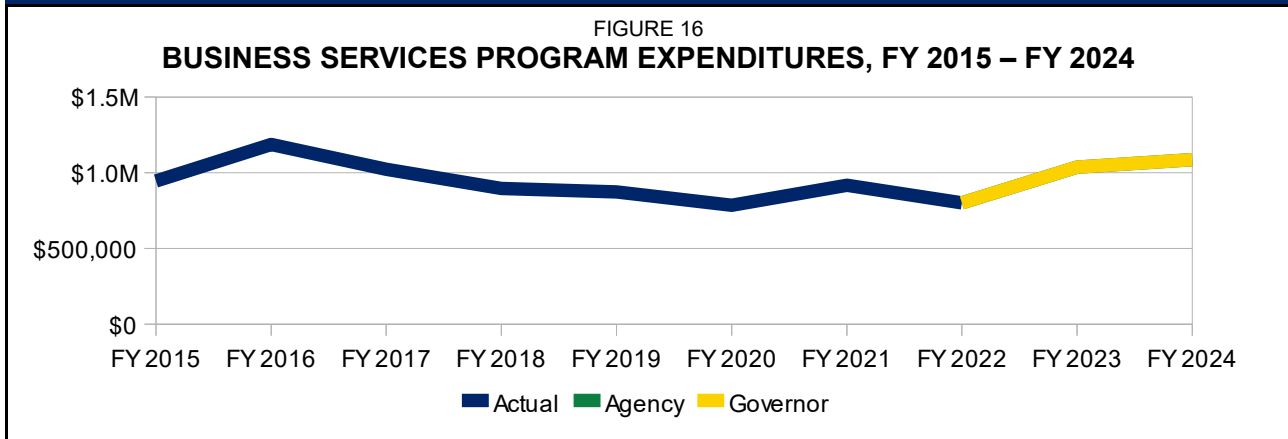
AGENCY SYSTEM UPGRADE

The agency system upgrade off the AS400 operating system was 20 percent complete in FY 2021 and 65 percent complete in FY 2022. The agency expects the upgrade to be 90 percent complete by the end of FY 2023, and completed by FY 2024.

ONLINE STORE

The agency is working on an online store for constituents to order Kansas flags, publications, and obtain other services from the agency. The agency was at 30 percent complete for this project in FY 2022. The agency believes that it will be at 65 percent complete in FY 2023 and 90 percent complete in FY 2024.

BUSINESS SERVICES PROGRAM



STATUTORY BASIS: • KSA 17-7903 through 17-7906

PROGRAM GOALS:

- Develop and implement a new business entity filing system that will enable additional filings to be submitted online.
- Increase customer use of the online business services filing system, specifically with business formation documents.
- Increase customer use of the online business services filing system, specifically with annual reports.

The Business Services Program administers the Kansas General Corporations Code, the Kansas Limited Liability Company Act, the Kansas Uniform Limited Partnership Act, the Uniform Commercial Code (UCC), and related laws. This division ensures customers have forms and procedures to follow in forming and maintaining business entities and in gaining easy access to business records that date to the beginning of the state. In FY 2022, the

number of annual reports processed by the agency exceeded 208,000.

In FY 1995, the Kansas UCC program became the first in the nation to accept electronic filings of UCC financing statements. The Office of the Secretary of State currently receives more than 94.0 percent of its nearly 91,500 annual UCC transactions electronically.

FIGURE 17
BUSINESS SERVICES PROGRAM, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Online filing availability*	32 %	40 %	32 %	50 %	80 %
2. Percentage of annual online filings: Annual Reports	81 %	81 %	79 %	85 %	86 %
3. Percentage of annual online filings: Business Formation*	79 %	79 %	78 %	83 %	84 %
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	110,385	801,340		-	-
All Other Funds	806,423	-		1,037,712	1,087,608
TOTAL	<u>\$ 916,808</u>	<u>\$ 801,340</u>		<u>\$ 1,037,712</u>	<u>\$ 1,087,608</u>
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	16.8 %	(12.6) %		29.5 %	4.8 %
FTE Positions	11.8	12.8		12.8	12.8

*The Governor's Office does not utilize this measure for evaluation purposes.

PERFORMANCE AND BUDGET ANALYSIS

The agency requests \$1.0 million, all from special revenue funds, for the Business Services Program in FY 2023. This is an increase of \$172,874, or 21.6 percent, above the approved amount for FY 2023. The increase is primarily attributable to an increase in salaries and wages and contractual services and a decrease in capital outlay.

The agency requests expenditures of \$1.1 million, all from special revenue funds, for FY 2024. This is an increase of \$49,896, or 4.8 percent, above the FY 2023 revised estimate.

The **Governor** concurs with the amount requested for the Business Services program for both FY 2023 and FY 2024.

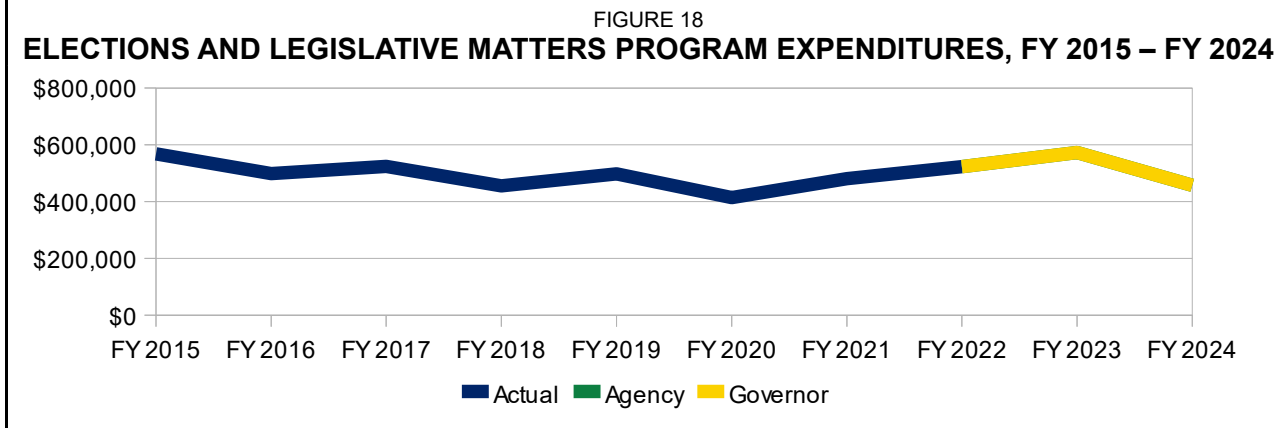
ONLINE FILING AVAILABILITY

In FY 2022, the online filing availability was 40 percent. The agency indicated a goal to double that percentage to 80 percent by the end of FY 2024, with a target of 50 percent by the end of FY 2023.

PERCENTAGE OF ANNUAL ONLINE FILINGS

In FY 2022, the agency received 81 percent of the annual reports and 79 percent of the business formation reports electronically. This is the same as the percentages in FY 2021. The agency has a target for FY 2023 of 85 percent of the annual reports and 83 percent of the business formation reports filed electronically, and a one percent increase in both reports for FY 2024.

ELECTIONS AND LEGISLATIVE MATTERS PROGRAM



STATUTORY BASIS: • KSA 25-2504; 25-124

PROGRAM GOALS: • Increase electronic filings of statement of substantial interest (SSI) forms.
• Increase electronic filing of campaign finance reports for state officeholders and candidates for state office.

The Elections and Legislative Matters Program performs statutory functions related to elections and the Legislature and provides the public with information on these issues. This program oversees and administers the electoral process in Kansas; promotes public participation in the electoral process; maintains

files of public records; responds to inquiries and informational requests; and distributes publications, including the KSAs, *Session Laws of Kansas*, Senate and House journals, and the KARs. In addition, the program registers lobbyists, issues lobbyist badges, and files lobbyist expenditure reports.

FIGURE 19
ELECTIONS AND LEGISLATIVE MATTERS PROGRAM, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1.SSI Electronic Filings	90 %	97 %	94 %	100 %	100 %
2.Electronic filing of campaign finance reports	40 %	55 %	48 %	75 %	90 %
Financing					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 0-	\$ -		\$ -	\$ -
Federal Funds	-	5,915		-	-
All Other Funds	480,838	517,126		573,176	457,465
TOTAL	\$ 480,838	\$ 523,041		\$ 573,176	\$ 457,465
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	16.0 %	8.8 %		9.6 %	(20.2) %
FTE Positions	5.0	5.0		5.0	5.0

PERFORMANCE AND BUDGET ANALYSIS

The agency requests \$573,176, all from special revenue funds, for the Elections and Legislative Matters Program in FY 2023. This is an increase of \$37,564, or 7.2 percent, above the approved amount for FY 2023. The increase is primarily attributable to an increase in

contractual services, partially offset by a decrease in salaries and wages.

The agency requests expenditures of \$457,465, all from special revenue funds, for FY 2024. This is a decrease of \$115,771, or 20.2 percent, below the FY 2023 revised estimate.

The **Governor** concurs with the amount requested for the Elections and Legislative Matters program for both FY 2023 and FY 2024.

SSI ELECTRONIC FILINGS

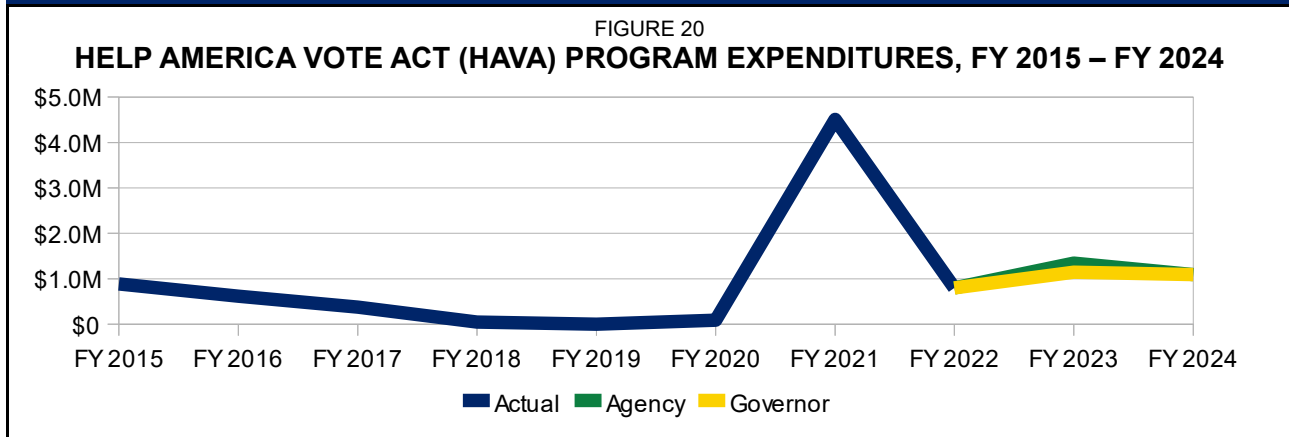
Statements of substantial interest (SSI) forms filed online increased from 90 percent in FY

2021 to 97 percent in FY 2022. The agency is targeting having 100 percent of the SSI forms filed online in both FY 2023 and FY 2024.

ELECTRONIC FILING OF CAMPAIGN FINANCE REPORTS

In FY 2022, 55 percent of campaign finance reports were filed electronically. This is an increase of 15 percent above FY 2021. The agency is targeting 75 percent of the reports to be filed electronically in FY 2023, or an increase of 20 percent. It then expects to increase by an additional 15 percent in FY 2024, for a total target percentage of 90 percent.

HELP AMERICA VOTE ACT (HAVA) PROGRAM



- STATUTORY BASIS:** • P.L. 107-252; KSA 25-2504; KSA 25-124
- PROGRAM GOALS:**
- Purchase cybersecurity services within the HAVA program for counties statewide.
 - Ensure the security of voting equipment across the state within the HAVA program.
 - Continue coordination with the National Guard and U.S. Department of Homeland Security to provide virtual statewide security training to all county election officials.
 - Implement a new training program for all 105 county election officers, specifically for the administration of elections.
 - Prepare for the expiration and replacement of the current statewide voter registration and election management system contract.

The Help America Vote Act (HAVA) Program is administered by the Elections Program. It is charged with implementing the federal Help America Vote Act of 2002 and administers the Help America Vote Program. HAVA requires each state to develop a single, uniform, official, centralized, interactive, and computerized statewide voter registration list defined,

maintained, and administered at the state level. The program is also responsible for coordinating the state plan provided to the Federal Election Commission. The Kansas plan was developed by an advisory council. In addition, the program is to apply for federal grants and oversee the distribution of any grants that are obtained.

FIGURE 21
HELP AMERICA VOTE ACT (HAVA) PROGRAM, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Cybersecurity for counties	50 %	100 %	75 %	100 %	100 %
2. Voting equipment updates*	99 %	100 %	100 %	N/A	N/A
3. Virtual security training*	98 %	100 %	99 %	0 %	100 %
4. Local election official certification*	0 %	25 %	13 %	50 %	100 %
5. Statewide registration system*	0 %	0 %	0 %	5 %	15 %
Financing					
	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	368,387	655,775		1,147,164	1,093,830
All Other Funds	4,142,166	142,807		1,400	1,500
TOTAL	\$ 4,510,553	\$ 798,582		\$ 1,148,564	\$ 1,095,330

FIGURE 21
HELP AMERICA VOTE ACT (HAVA) PROGRAM, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Percentage Change:					
SGF	-- %	-- %		-- %	--
All Funds	5,024 %	(82.3) %		43.8 %	(4.6) %
FTE Positions	--	--		--	--

*The Governor's Office does not utilize this measure for evaluation purposes.

PERFORMANCE AND BUDGET ANALYSIS

The agency requests \$1.3 million, including \$200,000 SGF, for the Help America Vote Act (HAVA) Program in FY 2023. This is a decrease of \$262,064, or 32.8 percent, below the approved amount for FY 2023. This decrease is primarily attributable to a decrease in contractual services, partially offset by an increase in capital outlay.

The agency requests expenditures of \$1.1 million, all from special revenue funds, for FY 2024. This is a decrease of \$53,234, or 4.6 percent, below the FY 2023 revised estimate.

The **Governor's** recommendation includes \$1.1 million, all from special revenue funds, for FY 2023 for the HAVA program. The Governor's recommendation does not include the \$200,000 SGF request for HAVA federal grant matching funds.

The **Governor** concurs with the amount requested for the program for FY 2024, and further recommends a transfer of \$200,000 from the SGF to the Democracy Fund in FY 2024 for the HAVA federal grant matching funds.

TRAINING AND UPDATES

According to the agency, three of the goals reached 100 percent completion in FY 2022: cybersecurity for counties, voting equipment updates, and virtual security training. The State,

in coordination with a private vendor, worked with counties to enhance existing security profiles and network security. The agency also worked to ensure the security of voting equipment across the state within the HAVA program and to work with counties to ensure paper trail ballots for voting equipment in the state. Finally, the agency coordinated with the National Guard and Department of Homeland Security to provide virtual statewide security training to all county election officials.

LOCAL ELECTION OFFICE CERTIFICATION

The agency's goal is to have one certified election official in every county prior to the 2024 federal general election. This program started in FY 2022. The agency was able to certify at least one election official in 25 percent of counties in FY 2022. The agency has a completion goal of 50 percent by the end of FY 2023 and 100 percent by the end of FY 2024.

STATEWIDE REGISTRATION SYSTEM

The agency is including a new goal in FY 2023. According to the agency, in FY 2023, the agency will begin preparation for the expiration and replacement of the current statewide voter registration and election management system contract. The agency has a completion goal of 5 percent by the end of FY 2023 and 15 percent by the end of FY 2024.